Project Summary Project Code:

KA0

Agency Code: Implementing Agency Code: KA0

Agency Name:

Department of Transportation

Project Name:

PM₀

Fed Plan and Mgmt Sys

Implementing Agency Name: **Department of Transportation**

EXPENDITURE SCHEDULE											
Cost Element Name:	(11) Through	(12) Budgetd	(13)	(14) Year 1	(15) Year 2	(16) Year 3	(17) Year 4	(18) Year 5	(19) Year 6	(20) 6 Years	(21) Total
	FY 2002:	FY 2003	Total:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	Budget:	Budget:
(01) Design	911	5,697	6,609	5,758	5,930	6,055	6,183	5,765	5,500	35,191	41,800
(02) Site	0	0	0	0	0	0	0	0	0	0	C
(03) Project Management	0	0	0	0	0	0	0	0	0	0	(
(04) Construction	0	0	0	0	0	0	0	0	0	0	C
(05) Equipment	0	0	0	0	0	0	0	0	0	0	C
Total:	911	5,697	6,609	5,758	5,930	6,055	6,183	5,765	5,500	35,191	41,800

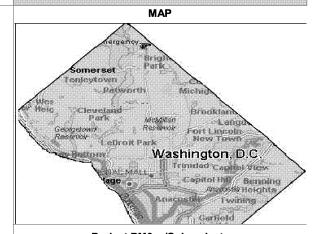
FUNDING SCHEDULE

Cost Element Name:	(11) Through	(12) Budgetd	(13)	(14) Year 1	(15) Year 2	(16) Year 3	(17) Year 4	(18) Year 5	(19) Year 6	(20) 6 Years	(21) Total
	FY 2002:	FY 2003	Total:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	Budget:	Budget:
Grants (0350)	729	4,558	5,287	4,708	4,848	4,950	5,055	4,722	4,512	28,795	34,082
Highway Trust Fund (0351)	182	1,139	1,322	1,050	1,082	1,105	1,129	1,043	988	6,396	7,718
Total:	911	5,697	6,609	5,758	5,930	6,055	6,183	5,765	5,500	35,191	41,800

Project Description:

The purpose of this project is to reduce traffic on local streets in the Barney Circle area and improve access to the Southeast-Southwest Freeway and the Anacostia Freeway. The study area is bounded on the west by South Capitol Street, on the north by Maryland Avenue and Benning Road, N.E. on the east by Minnesota Avenue, and on the south by Good Hope Road, S.E.

The District abandoned plans to build a connection between Kenilworth Avenue/Anacostia Freeway (Route I-295) and the Southwest/Southeast Freeway (Route I-395) in the 1990's. Federal-aid funds associated with the Barney Circle Freeway Connector Project was reprogrammed in FY 1998 to various local and National Highway System roadway improvements projects. Before and new Federal-aid funds can be assigned to correct transportation problems in the Barney Circle area, a new transpiration study must be performed.



Project PM0 w/Subprojects

Project Code:

PM₀

SubProject Code: Agency Code: Implementing Agency Code: Fund:

01 KA0 KA0 0350

Project Name: Sub Project Name: Implementing Agency Name:

Fed Plan and Mgmt Sys Barney Circle Rplcmnt Projects Enviro Department of Transportation

Subproject Location: 17th & Penn. Ave., S.E.

Milestone Data

ANNUAL OPERATING BUDGET IMPACT

Cost Element Name:	(11) Through	(12) Budgetd	(13)	(14) Year 1	(15) Year 2	(16) Year 3	(17) Year 4	(18) Year 5	(19) Year 6	(20) 6 Years	(21) Total	
Oost Liement Name.	_	FY 2003	Total:			FY 2006:					Budget:	
(01) Design	213	650	863	0	0	0	0	0	0	0	863	
Total:	213	650	863	0	0	0	0	0	0	0	863	

EXPENDITURE SCHEDULE

Inital Cost: 853
Implementation Status: New UsefulLife: 30
Ward: 6
CIP Approval Criteria: Efficiency Improvements

Functional Category: Mayor's Policy Priority: Program Category: Efficiency Improvements
Roads and Bridges
Unity of Purpose
Public Works

Scheduled

Actual

2001

FORDING SCHEDULE											
Cost Element Name:	(11) Through	(12) Budgetd	(13)	(14) Year 1	(15) Year 2	(16) Year 3	(17) Year 4	(18) Year 5	(19) Year 6	(20) 6 Years	(21) Total
	FY 2002:	FY 2003	Total:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	Budget:	Budget:
Grants (0350)	171	520	691	0	0	0	0	0	0	0	691
Highway Trust Fund (0351)	43	130	173	0	0	0	0	0	0	0	173
Total:	213	650	863	0	0	0	0	0	0	0	863

ELINDING SCHEDITI E

Development of Scope:

Approval of A/E: Notice to Proceed:

FTF's:

Personnel Services:

Maintenance Costs:

Non Personnel Services:

Initial Authorization Date:

Final design Complete:

OBP Executes Condt Contract:

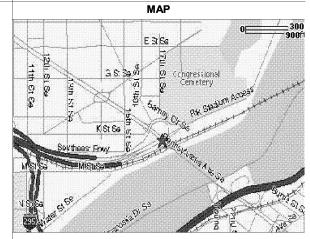
NTP for Construction:
Construction Complete:
Project Closeout Date:

Subproject Description:

The purpose of this project is to reduce traffic on local streets in the Barney Circle area and improve access to the Southeast-Southwest Freeway and the Anacostia Freeway. The study area is bounded on the west by South Capitol Street, on the north by Maryland Avenue and Benning Road, N.E., on the east by Minnesota Avenue, and on the south by Good Hope Road, S.E. The District abandoned plans to build a connection between Kenilworth Avenue/Anacostia Freeway (Route I-295) and the Southwest/Southeast Freeway (Route I-395) in the 1990's. Federal-aid funds associated with the Barney Circle Freeway Connector Project was reprogrammed in FY 1998 to various local and National Highway System roadway improvement projects. Before any new Federal-aid funds can be assigned to correct transportation problems in the Barney Circle area, a new transportation study must be performed. This study will develop alternative recommendations to improve the transportation system in the proposed study area.

Scope of Work

A consultant will be hired to prepare an environmental assessment of alternative methods of connecting the Kenilworth Avenue/Anacostia Freeway (Route I-295) and the Southwest/Southeast Freeway (Route I-395).



17th & Penn. Ave., S.E.

SubProject Code: Agency Code: Implementing Agency Code: Fund: 03 KA0 KA0 0350

Project Name: Sub Project Name: Implementing Agency Name: Fed Plan and Mgmt Sys **Parking Inventory Department of Transportation**

Subproject Location: Citywide

Project Code:

PM₀

Maintenance Costs:

FTF's:

Personnel Services:

Non Personnel Services:

	EXPENDITURE SCREDULE											willes
Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:	Initial Authorization Date: Inital Cost: Implementation Status:
(01) Design	284	284	569	0	0	0	0	0	0	0	569	UsefulLife:
Total:	284	284	569	0	0	0	0	0	0	0	569	Ward:

EVDENDITUDE SCHEDULE

Inital Cost: 284 Implementation Status: New UsefulLife: Ward: CIP Approval Criteria: Efficiency Improvements

ANNUAL OPERATING BUDGET IMPACT

Milestone Data

Functional Category: Mayor's Policy Priority: **Program Category:**

Roads and Bridges Unity of Purpose Public Works

2001

30

10

Actual

Scheduled

FUNDING SCHEDULE											
Cook Flowerst Names	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21) Tatal
Cost Element Name:	Through FY 2002:	Budgetd FY 2003	Total:	Year 1 FY 2004:	Year 2 FY 2005:	Year 3 FY 2006:	Year 4 FY 2007:	Year 5 FY 2008:	Year 6 FY 2009:	6 Years Budget:	Total Budget:
Grants (0350)	228	228	455	0	0	0	0	0	0	0	455
Highway Trust Fund (0351)	57	57	114	0	0	0	0	0	0	0	114
Total:	284	284	569	0	0	0	0	0	0	0	569

Development of Scope: Approval of A/E:

Notice to Proceed:

Final design Complete: **OBP Executes Condt Contract:**

NTP for Construction:

Construction Complete: **Project Closeout Date:**

Subproject Description:

The Transportation Vision, Strategy and Action Plan for the Nation's Capital (March, 1997) serves as the transportation plan for the District of Columbia. It requires that "transit, automotive travel and parking, water transportation, bicycling and walking be balanced and integrated". This aspect of our mission is hampered by a lack of information about the number, cost and availability of off-street parking. This information gap hinders our review of proposed development projects, impedes our analysis of opportunities for shared parking facilities (which proved key to the success of the MCI Arena) and hinders traffic management planning in general. Action Item 7.4 (page 19) calls for the development of information to assist in transportation planning by visitors. Action Item 7.22 calls for coordinated, multimodal decision making. An inventory of off-street parking is essential for both of these action items. Parking availability and cost is also a significant factor in the valuation of property.

Scope of Work

Create a memorandum of agreement with the Office of Tax and Revenue that will guide the design of a parking inventory that can be included in the Computer Assisted Mass Assessment system (CAMA) and in the District's Geographic Information System (GIS).



SubProject Code: Agency Code: Implementing Agency Code: Fund:

11 KA0 KA0 0350

Project Name: Sub Project Name: Implementing Agency Name:
Fed Plan and Mgmt Sys FY 2003 Metropolitan Planning Department of Transportation

Subproject Location: Various Locations

Project Code:

PM0

EXPENDITURE SCHEDULE Milestone Data

												1
	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	
Cost Element Name:	Through	Budgetd		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total	
	FY 2002:	FY 2003	Total:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	Budget:	Budget:	
(01) Design	0	1,223	1,223	0	0	0	0	0	0	0	1,223	
Total:	0	1,223	1,223	0	0	0	0	0	0	0	1,223	,

Initial Authorization Date: 2002
Inital Cost: 8,716
Implementation Status: New
UsefulLife: 30
Ward: 10
CIP Approval Criteria: Economic Development

ANNUAL OPERATING BUDGET IMPACT

Functional Category: Mayor's Policy Priority: Program Category:

Roads and Bridges
Healthy Neighborhoods
Public Works

Scheduled Actual

FUNDING SCHEDULE												
Cost Element Name:	(11) Through	(12) Budgetd	(13)	(14) Year 1	(15) Year 2	(16) Year 3	(17) Year 4	(18) Year 5	(19) Year 6	(20) 6 Years	(21) Total	١
	FY 2002:	FY 2003	Total:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	Budget:	Budget:	,
Grants (0350)	0	978	978	0	0	0	0	0	0	0	978	
Highway Trust Fund (0351)	0	245	245	0	0	0	0	0	0	0	245	
Total:	0	1,223	1,223	0	0	0	0	0	0	0	1,223	Ì

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Development of Scope: Approval of A/E:

Notice to Proceed:

FTE's:

Personnel Services:

Maintenance Costs:

Non Personnel Services:

Final design Complete:

OBP Executes Condt Contract:

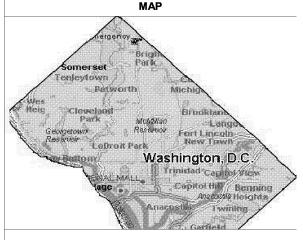
NTP for Construction: Construction Complete: Project Closeout Date:

Subproject Description:

Metropolitan Planning or (PL) funds are used to support activities undertaken by metropolitan planning organizations. In the case of the District, the Metropolitan Washington Council of Governments (MWCOG) is the recipient of a mandatory set-aside from certain funds authorized for Title 23 projects. This project is mandated under 23 U.S.C. 103 (I) (5), 104(f), 133(b) (7), 134 and 157 (c). PL funds are passed directly to the MWCOG.

Scope of Work

The scope of work includes Municipal planning activities that are to be implemented by the MWCOG. This project supports the Transportation Planning Board (TPB) functions and related Metropolitan Washington Air Quality Committee functions and TPB Technical Committee and other TPB subcommittees.



Various Locations

SubProject Code: Agency Code: Implementing Agency Code: Fund: 13 KA0 KA0 0350

Project Name: Sub Project Name: Implementing Agency Name:

Fed Plan and Mgmt Sys FY 2003 State Planning and Research P Department of Transportation

Subproject Location: Citywide

Project Code:

PM0

Maintenance Costs:

			-/									
Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:	Initial Authorization Initial Cost:
(01) Design	0	2,890	2,890	0	0	0	0	0	0	0	2,890	Implementation Statu UsefulLife:
(02) Site	0	0	0	0	0	0	0	0	0	0	0	Ward:
(03) Project Management	0	0	0	0	0	0	0	0	0	0	0	CIP Approval Criteria
(04) Construction	0	0	0	0	0	0	0	0	0	0	0	Functional Category:
(05) Equipment	0	0	0	0	0	0	0	0	0	0	0	Mayor's Policy Priori
Total:	0	2,890	2,890	0	0	0	0	0	0	0	2,890	, ,

EXPENDITURE SCHEDULE

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Cost Element Name:	(11) Through	(12) Budgetd	(13)	(14) Year 1	(15) Year 2	(16) Year 3	(17) Year 4	(18) Year 5	(19) Year 6	(20) 6 Years	(21) Total
	FY 2002:	FY 2003	Total:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	Budget:	Budget:
Grants (0350)	0	2,312	2,312	0	0	0	0	0	0	0	2,312
Highway Trust Fund (0351)	0	578	578	0	0	0	0	0	0	0	578
Total:	0	2,890	2,890	0	0	0	0	0	0	0	2,890

Inital Cost:	0
Implementation Status:	New
UsefulLife:	30
Ward:	10
CIP Approval Criteria:	Efficiency Improvements
Functional Category:	Roads and Bridges
Mayor's Policy Priority:	Making Government Work

Milestone Data

ANNUAL OPERATING BUDGET IMPACT

Scheduled Actual

Public Works

2003

Development of Scope: Approval of A/E:

Notice to Proceed:

FTE's:

Personnel Services:

Non Personnel Services:

Initial Authorization Date:

Final design Complete:

OBP Executes Condt Contract:

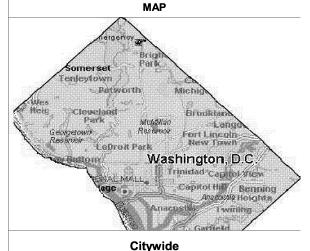
NTP for Construction: Construction Complete: Project Closeout Date:

Subproject Description:

The State Planning and Research Program (SP&R) is a program of salaries and services funded from 2 percent of funds apportioned for selected federal highway-aid categories. The FY 2003 District Division of Transportation's SP&R Program Capital Budget request reflects funding for this program for FY 2003 and the out years through Fiscal Year 2008. There are nine line item categories reflecting DPW's programmatic goals and objectives. The SP&R Program is mandated pursuant to 23 U.S.C. 103(I)(6), 133(b)(7), 157(C) and 307(C) and under Section 6001 of the 1991 ISTEA.

Scope of Work

This project will include the following programmatic areas. Administration and Control, Regional Planning, Systems and Programming, Financial programming and Planning, Intermodal Planning, Area Transportation Planning, Traffic Characteristics, and Pavement Management.



ANNUAL OPERATING BUDGET IMPACT **Department of Transportation** Project Code: SubProject Code: Agency Code: Implementing Agency Code: Fund: FTE's: PM₀ 14 KA0 KA0 0350 Personnel Services: Project Name: Sub Project Name: Implementing Agency Name: Non Personnel Services: Fed Plan and Mgmt Sys FY 2003 Research Development & Tech Department of Transportation Maintenance Costs: Subproject Location: Citywide **EXPENDITURE SCHEDULE** Milestone Data (12)(17)(19)(20)(21)(11)(13)(14)(15)(16)(18)**Initial Authorization Date:** Cost Element Name: Through Budgetd Year 1 Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total Inital Cost: FY 2002: FY 2003 FY 2004: FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: Budget: Budget: Total: Implementation Status: (01) Design 0 900 950 950 950 400 4,150 4,150 UsefulLife: 0 0 0 900 950 950 950 400 0 4,150 4,150 Ward: Total: CIP Approval Criteria: Efficiency Improvements Functional Category: Mayor's Policy Priority: Making Government Work **Program Category:**

			F	UNDING	SCHEDUI	-E					
	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
Cost Element Name:	Through	Budgetd		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total
	FY 2002:	FY 2003	Total:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	Budget:	Budget:
Grants (0350)	0	0	0	720	760	760	760	320	0	3,320	3,320
Highway Trust Fund (0351)	0	0	0	180	190	190	190	80	0	830	830
Total:	0	0	0	900	950	950	950	400	0	4,150	4,150

Development of Scope:

Approval of A/E: Notice to Proceed:

Final design Complete: **OBP Executes Condt Contract:**

NTP for Construction: Construction Complete: **Project Closeout Date:**

Subproject Description:

The Research, Development, and Technology Transfer (RD&T) program seeks to bring innovation and cost savings to the District Division of Transportation through applied research, development, and the transfer of appropriate technologies

Scope of Work

This project will include identifying and prioritizing RD&T activities; perform and disseminate results of research projects; and participate in pool-funded research projects with other states.



2003

New

0

30

10

Roads and Bridges

Scheduled

Public Works

Actual

SubProject Code: Agency Code: Implementing Agency Code: Fund: 15 KA0 KA0 0350

Project Name: Sub Project Name: Implementing Agency Name: Fed Plan and Mgmt Sys FY 2004 & Outyears Metropolitan Planni Department of Transportation

Subproject Location: City Wide

Project Code:

PM₀

FTF's:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

Initial Authorization Date:

EXPENDITURE SCHEDULE Milestone Data

Cost Element Name:	(11) Through	(12) Budgetd	(13)	(14) Year 1	(15) Year 2	(16) Year 3	(17) Year 4	(18) Year 5	(19) Year 6	(20) 6 Years	(21) Total	
Oost Element Name.	0	FY 2003	Total:						FY 2009:		Budget:	
(01) Design	0	0	0	1,247	1,272	1,298	1,323	1,350	1,377	7,867	7,867	
Total:	0	0	0	1,247	1,272	1,298	1,323	1,350	1,377	7,867	7,867	,

Inital Cost: Implementation Status: New UsefulLife: Ward: CIP Approval Criteria:

ANNUAL OPERATING BUDGET IMPACT

Functional Category: Mayor's Policy Priority: **Program Category:**

Efficiency Improvements Roads and Bridges Making Government Work

2003

0

30

10

Actual

Public Works

Scheduled

FUNDING SCHEDULE

			-								
Cost Element Name:	(11) Through	(12) Budgetd	(13)	(14) Year 1	(15) Year 2	(16) Year 3	(17) Year 4	(18) Year 5	(19) Year 6	(20) 6 Years	(21) Total
	FY 2002:	FY 2003	Total:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	Budget:	Budget:
Grants (0350)	0	0	0	998	1,018	1,038	1,059	1,080	1,102	6,294	6,294
Highway Trust Fund (0351)	0	0	0	249	254	260	265	270	275	1,573	1,573
Total:	0	0	0	1,247	1,272	1,298	1,323	1,350	1,377	7,867	7,867

Development of Scope:

Approval of A/E:

Notice to Proceed: Final design Complete:

OBP Executes Condt Contract:

NTP for Construction: Construction Complete: Project Closeout Date:

Subproject Description:

Metropolitan Planning or (PL) funds are used to support activities undertaken by metropolitan planning organizations. In the case of the District, the Metropolitan Washington Council of Governments (MWCOG) is the recipient of a mandatory set-aside from certain funds authorized for Title 23 projects. This project is mandated under 23 U.S.C. 103 (I) (5), 104(f), 133(b) (7), 134 and 157 (c). PL funds are passed directly to the MWCOG.

MAP



City Wide

Scope of Work

The scope of work includes Municipal planning activities that are to be implemented by the MWCOG. This project supports the Transportation Planning Board (TPB) functions and related Metropolitan Washington Air Quality Committee functions and TPB Technical Committee and other TPB subcommittees.

ANNUAL OPERATING BUDGET IMPACT **Department of Transportation** Project Code: SubProject Code: Agency Code: Implementing Agency Code: Fund: FTF's: PM₀ 16 KA0 KA0 0350 Personnel Services: Project Name: Sub Project Name: Implementing Agency Name: Non Personnel Services: Fed Plan and Mgmt Sys **Truck Management Plan Department of Transportation** Maintenance Costs: Subproject Location: Citywide **EXPENDITURE SCHEDULE** Milestone Data (19)(21)(11)(12)(13)(14)(15)(16)(17)(18)(20)**Initial Authorization Date:** Cost Element Name: Through Budgetd Year 1 Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total Inital Cost: FY 2002: FY 2003 FY 2004: FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: Budget: Budget: Total: Implementation Status: (01) Design 414 650 1,064 1,064 UsefulLife: 414 650 1,064 0 0 0 0 0 0 0 1,064 Total: Ward: CIP Approval Criteria: Health and Safety Issue Functional Category: Mayor's Policy Priority: Making Government Work **Program Category: FUNDING SCHEDULE** Scheduled Development of Scope:

			-								
Cost Element Name:	(11) Through	(12) Budgetd	(13)	(14) Year 1	(15) Year 2	(16) Year 3	(17) Year 4	(18) Year 5	(19) Year 6	(20) 6 Years	(21) Total
Cost Liement Name.	FY 2002:		Total:						FY 2009:		Budget:
Grants (0350)	331	520	851	0	0	0	0	0	0	0	851
Highway Trust Fund (0351)	83	130	213	0	0	0	0	0	0	0	213
Total:	414	650	1,064	0	0	0	0	0	0	0	1,064

Approval of A/E: Notice to Proceed:

Final design Complete: **OBP Executes Condt Contract:**

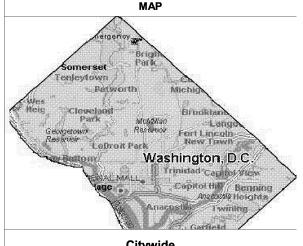
NTP for Construction: Construction Complete: **Project Closeout Date:**

Subproject Description:

This project will study and propose enhancements to existing traffic patterns for all six wheel dual and multi-axle trucks coming into the district via major principal connectors and thoughfares, bridges and side streets.

Scope of Work

The scope of work will be, but not limited to safety and efficiently utilizing our network of streets to better conform to safety and environment issues facing our Nations Capitol. Existing traffic patterns will most likely be modified to insure safe passage for all residents, commuters, visitors, government and the commercial industry without hampering the delivery of goods and services.



828

New

10

10

Roads and Bridges

Public Works

Actual

SubProject Code: Agency Code: Implementing Agency Code: Fund: 20 KA0 KA0 0350

Project Name: Sub Project Name: Implementing Agency Name:

Fed Plan and Mgmt Sys State Planning/Research Program (FY0 Department of Transportation

Subproject Location: Citywide

Project Code:

PM₀

Maintenance Costs:

			LAI	LINDITOR	IL SCHEL	OLL						
	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	-
Cost Element Name:	Through	Budgetd		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total	
	FY 2002:	FY 2003	Total:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	Budget:	Budget:	
(01) Design	0	0	0	2,466	2,540	2,616	2,695	2,776	2,859	15,952	15,952	i
Total:	0	0	0	2.466	2.540	2.616	2.695	2.776	2.859	15.952	15,952	ì

EXPENDITURE SCHEDULE

Initial Authorization Date: 2004
Initial Cost: 0
Implementation Status: New

Milestone Data

ANNUAL OPERATING BUDGET IMPACT

UsefulLife:

Ward:

FTF's:

Personnel Services:

Non Personnel Services:

CIP Approval Criteria: Efficiency Improvements Functional Category:

Mayor's Policy Priority: Program Category:

Development of Scope: Approval of A/E:

Scheduled Actual

			ŀ	UNDING	SCHEDUI	-E					
	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
Cost Element Name:	Through	Budgetd		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total
	FY 2002:	FY 2003	Total:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	Budget:	Budget:
Grants (0350)	0	0	0	1,973	2,032	2,093	2,156	2,220	2,287	12,762	12,762
Highway Trust Fund (0351)	0	0	0	493	508	523	539	555	572	3,190	3,190
Total:	0	0	0	2,466	2,540	2,616	2,695	2,776	2,859	15,952	15,952

Notice to Proceed:
Final design Complete:
OBP Executes Condt Contract:
NTP for Construction:

Construction Complete:
Project Closeout Date:

Subproject Description:

The State Planning and Research Program (SP&R) is a program of salaries and services funded from 2 percent of funds apportioned for selected federal highway-aid categories. The FY 2003 District Division of Transportation's SP&R Program Capital Budget request reflects funding for this program for FY 2003 and the out years through Fiscal Year 2008. There are nine line item categories reflecting DPW's programmatic goals and objectives. The SP&R Program is mandated pursuant to 23 U.S.C. 103(I)(6), 133(b)(7), 157(C) and 307(C) and under Section 6001 of the 1991 ISTEA.

Scope of Work

This project will include the following programmatic areas. Administration and Control, Regional Planning, Systems and Programming, Financial programming and Planning, Intermodal Planning, Area Transportation Planning, Traffic Characteristics, and Pavement Management.



SubProject Code: Agency Code: Implementing Agency Code: Fund: 21 KA0 KA0 0350

Project Name: Sub Project Name: Implementing Agency Name: Fed Plan and Mgmt Sys **Metropolitan Planning Department of Transportation**

Subproject Location: Citywide

Project Code:

PM0

FTE's:

ANNUAL OPERATING BUDGET IMPACT

Personnel Services:

Non Personnel Services:

Maintenance Costs:

	Mi	lestor	ne Da	ta
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	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
Cost Element Name:	Through	Budgetd		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total
	FY 2002:	FY 2003	Total:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	Budget:	Budget:
(01) Design	0	0	0	1,145	1,168	1,191	1,215	1,239	1,264	7,222	7,222
Total:	0	n	n	1 145	1 168	1 191	1 215	1 239	1 264	7 222	7 222

EXPENDITURE SCHEDULE

Initial Authorization Date: Inital Cost: Implementation Status: UsefulLife:

Ward:

CIP Approval Criteria: Functional Category:

Efficiency Improvements

2004

New

0

Mayor's Policy Priority: **Program Category:**

Development of Scope:

Scheduled Actual

			F	UNDING	SCHEDUL	. E					
	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
Cost Element Name:	Through	Budgetd		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total
	FY 2002:	FY 2003	Total:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	Budget:	Budget:
Grants (0350)	0	0	0	1,018	1,038	1,059	1,080	1,102	1,124	6,420	6,420
Highway Trust Fund (0351)	0	0	0	127	130	132	135	138	140	802	802
Total:	0	0	0	1,145	1,168	1,191	1,215	1,239	1,264	7,222	7,222

Approval of A/E: Notice to Proceed: Final design Complete: **OBP Executes Condt Contract:** NTP for Construction:

Construction Complete: Project Closeout Date:

Subproject Description:

Metropolitan Planning or (PL) funds are used to support activities undertaken by metropolitan planning organizations. In the case of the District, the Metropolitan Washington Council of Governments (MWCOG) is the recipient of a mandatory set-aside from certain funds authorized for Title 23 projects. This project is mandated under 23 U.S.C. 103 (I) (5), 104(f), 133(b) (7), 134 and 157 (c). PL funds are passed directly to the MWCOG.

MAP ergency Somerset FenJeytown - Petworth Michid Cleveland Brookland Park Lanad Georgetown: Fort Lincoln New Town Leftroit Park Washington, D.C. Trimelad Copper Vice Capitol Hill / Boston Anadoxxiù heighte Twining

Citywide

Scope of Work

The scope of work includes Municipal planning activities that are to be implemented by the MWCOG. This project supports the Transportation Planning Board (TPB) functions and related Metropolitan Washington Air Quality Committee functions and TPB Technical Committee and other TPB subcommittees.